

Kern Community College District										5/27/2014
2014-15 District Operations Budget Variance										
GU001 Labor										
Department	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	Governmental & External Affairs	District Operations	Total May 27, 2014
<b>Projected 2014-15 Labor</b>	529,415	544,870	491,532	2,159,987	3,391,836	1,811,239	315,580	174,501	387,550	9,806,511
<b>2013-14 Adopted Budget --Labor</b>	480,907	482,808	422,921	2,163,102	3,101,125	1,804,568	298,263	172,382	259,645	9,185,721
<b>Variance</b>	48,509	62,062	68,611	(3,115)	290,711	6,671	17,317	2,120	127,905	620,790
<b>Primary Variances</b>										
<b>Step, Column, COLA</b>	6,074	20,519	11,374	61,958	115,257	49,768	16,040	8,958	12,975	302,923
<b>Position Additions:</b>										-
Vice Chancellor Educational Services			74,930							74,930
Human Resources Operations Mgr						97,078				97,078
IT Security Manager					123,783					123,783
IT Portal Administrator (April 1 Start)					25,750					25,750
IT Project Manager					113,248					113,248
M&O Manager									116,393	116,393
<b>Positions Not Budgeted:</b>										-
IT Systems Analyst/Programmer II					(94,702)					(94,702)
HR Faculty Bargaining Release Time						(101,686)				(101,686)
<b>Other</b>	42,435	41,543	(17,693)	(65,073)	7,374	(38,489)	1,277	(6,839)	(1,463)	(36,928)
<b>Variance</b>	48,509	62,062	68,611	(3,115)	290,711	6,671	17,317	2,120	127,905	620,790
<b>GU001 Non Labor &amp; Debt Service</b>										
Department	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	Governmental & External Affairs	District Operations	Total
<b>Projected 2014-15</b>	426,600	22,900	486,168	7,363,380	3,137,993	355,973	230,950	51,700	186,935	12,262,599
<b>2013-14 Adopted Budget</b>	411,600	27,700	473,568	7,228,366	3,161,458	355,973	314,450	55,011	185,423	12,213,549
<b>Variance</b>	15,000	(4,800)	12,600	135,015	(23,465)	-	(83,500)	(3,311)	1,512	49,050
<b>Primary Variances</b>										
Election Costs	10,000									10,000
Software Licensing & Maintenance	5,000	400		(20,000)					800	(13,800)
Travel	-	(7,200)					7,500			300
Financial Aid --- Card Distribution				70,000						70,000
Debt Service				70,497						70,497
General Liability and Student Insurance				17,930			5,000			22,930
Legal Fees							(110,000)			(110,000)
Institutional Dues & Memberships		725		(16,000)			5,500			(9,775)
Consultant Services		1,400					10,000			11,400
Reduced Indirect Reimbursements									16,782	16,782
Postage									(19,000)	(19,000)
Building Maintenance									5,000	5,000
Utilities									(1,500)	(1,500)
Fuel									(500)	(500)
Consulting for Security Initiatives					85,000					85,000
Upgrade Data Base Firewall					100,000					100,000
Replace or upgrade Portal					165,000					165,000
Expansion of data storage					150,000					150,000
Telephone Replacement and Emergency Response Project					(505,000)					(505,000)
Other Changes	-	(125)	12,600	12,588	(18,465)	-	(1,500)	(3,311)	(70)	1,716
<b>Variance</b>	15,000	(4,800)	12,600	135,015	(23,465)	-	(83,500)	(3,311)	1,512	49,050